

Exeter-West Greenwich Schools

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$5,312	48.4%
Substitutes	\$117	1.1%
Instructional Paraprofessionals	\$251	2.3%
Pupil-Use Technology	\$86	0.8%
Instructional Materials	\$164	1.5%
Total	\$5,929	54.1%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$186	1.7%
Library & Media	\$165	1.5%
Extracurricular	\$124	1.1%
Student Health/Services	\$102	0.9%
Curriculum Development	\$6	0.1%
Staff Development	\$119	1.1%
Sabbaticals	\$0	0.0%
Program Management	\$107	1.0%
Therapists, Psychologists	\$370	3.4%
Total	\$1,181	10.8%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$676	6.2%
Food Service	\$201	1.8%
Safety	\$0	0.0%
Building Upkeep	\$697	6.4%
Data Processing	\$6	0.1%
Business Operations	\$132	1.2%
Total	\$1,711	15.6%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$287	2.6%
School Office	\$205	1.9%
Deputies & Administrators	\$32	0.3%
Superintendent & Board	\$98	0.9%
Legal	\$9	0.1%
Total	\$631	5.8%

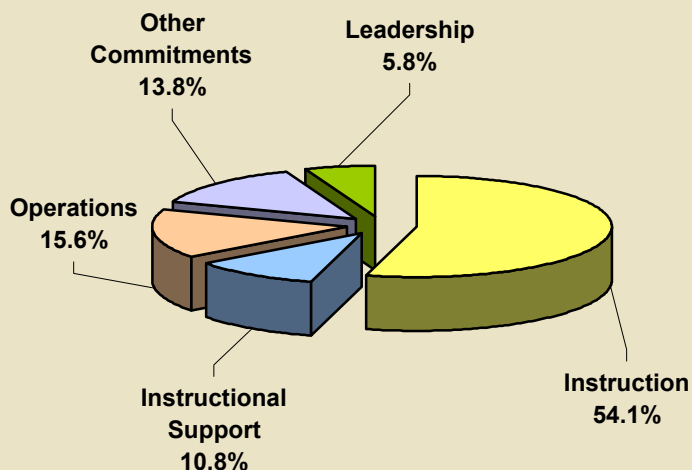
#2 Total Expenditures

By 5 Major & 32 Detail Functions

July 2002 - June 2003

Expenditures: **\$23,495,308**
District Enrollment (ADM): **2,143**
District Per Pupil: **\$10,964**

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$874	8.0%
Capital Projects	\$55	0.5%
Pass-Throughs	\$582	5.3%
Retiree Benefits	\$0	0.0%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$0	0.0%
Total	\$1,512	13.8%